

Project Status Report - WSDOT Highway Construction Projects - 2003 Transportation Funding Package (Nickel)

Highway Project Delivery Summary
Through December 31, 2004 (Dollars in Thousands - Nickel Funds Only)

I-5, Conc Rehab in Pierce, King, Snoh Co (No Change)

PIN: 800515C	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	0	2,000	5,000	20,300	107,000	134,300
Adjusted Budget	0	2,000	5,000	20,300	107,000	134,300
Net Change	0	0	0	0	0	0

**Baseline
Current

I-5, Roanoke Vicinity Noise Wall (Expenditure Delay)

PIN: 800524P	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	3,500	0	0	0	0	3,500
Adjusted Budget	1,550	1,950	0	0	0	3,500
Net Change	-1,950	1,950	0	0	0	0

**Baseline
Current

The first stage of this project was advertised on July 19, 2004 and awarded on August 20, 2004 for \$543,000. The second stage is being designed to accommodate the needs of the City of Seattle and to change the tieback anchor foundations for the noise walls. Stage two w be advertised in early 2005. This will result in a carry forward of \$200,000 in construction funds for 2005-2007 Biennium.

I-405, W Valley Hwy to Maple Valley Hwy (Expenditure Delay)

PIN: 840502B	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	14,000	26,840	60,000	35,000	0	135,840
Adjusted Budget	11,714	29,126	69,000	26,000	0	135,840
Net Change	-2,286	2,286	9,000	-9,000	0	0

**Baseline
Current

Actual expenditures during the 03-05 biennium have been less than originally estimated. Moreover, project work in the first quarter of the 03-05 biennium using Pre-Existing Funds, as a result, WSDOT will need to shift \$2.3 million in planned Nickel fund expenditures from the 03-05 biennium to the 05-07 biennium.

I-405, SE 8th to I-90 (South Bellevue) (Expenditure Delay)

PIN: 840541F	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	15,000	22,000	59,020	89,460	0	185,480
Adjusted Budget	13,674	24,326	45,580	101,900	0	185,480
Net Change	-1,326	2,326	-13,440	12,440	0	0

**Baseline
Current

Actual expenditures during the 03-05 biennium have been less than originally estimated. Moreover, project work in the first quarter of the 03-05 biennium using Pre-Existing Funds, as a result, WSDOT will need to shift \$1.3 million in planned Nickel fund expenditures from the 03-05 biennium to the 05-07 biennium.

I-405/SR 520 to SR 522 (Expenditure Delay)

PIN: 840561A	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	17,000	51,000	20,000	35,735	40,000	163,735
Adjusted Budget	14,906	52,094	24,440	32,295	40,000	163,735
Net Change	-2,094	1,094	4,440	-3,440	0	0

**Baseline
Current

Actual expenditures during the 03-05 biennium have been less than originally estimated. Moreover, project work in the first quarter of the 03-05 biennium using Pre-Existing Funds, as a result, WSDOT will need to shift \$2.1 million in planned Nickel fund expenditures from the 03-05 biennium to the 05-07 biennium.



NOTE:
* Baseline budget is the 2004 Supplemental Budget (Nickel funds only).
** Baseline milestones are based on the 2003 Legislative Transportation Package (Nickel funds only).

Milestones

PD	Project Definition Complete	RW	Right of Way Certification
PE	Preliminary Engineering	AD	Advertisement
EN	Environmental Documentation Complete	OT	Open to Traffic

Legend

Preconstruction Phase	Milestone Advance
Construction Phase	Milestone Delay
Work Complete	Milestone Complete